

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
South Bend Community Sch Corp (7205)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$82,272,401	\$88,537,312	\$90,810,706	\$90,779,602	10.3%	.0%	35.37%
	Mental Disabilities	\$20,361,771	\$22,635,114	\$21,610,976	\$20,545,510	.9%	-4.9%	8.0%
	Improvement of Instruction	\$8,904,067	\$9,060,813	\$9,399,104	\$12,408,756	39.4%	32.0%	4.83%
	Special Education Preschool	\$4,801,843	\$5,838,872	\$5,807,218	\$2,993,758	-37.7%	-48.4%	1.17%
	Other Special Programs	\$2,442,322	\$3,097,203	\$2,944,546	\$2,814,762	15.2%	-4.4%	1.10%
	Textbooks for Rent or Resale	\$1,865,400	\$1,548,627	\$2,250,940	\$2,609,404	39.9%	15.9%	1.02%
	Other Support Service, Instructional Staff	\$306,623	\$543,398	\$988,864	\$2,206,979	> 500%	123.2%	.86%
	Physical Impairment	\$1,991,888	\$2,045,109	\$2,141,864	\$2,155,480	8.2%	.6%	.84%
	Library/Media Services	\$2,421,155	\$2,403,980	\$2,120,732	\$2,090,007	-13.7%	-1.4%	.81%
	Equal Opportunity At Risk	\$1,659,440	\$1,669,258	\$1,768,046	\$1,746,731	5.3%	-1.2%	.68%
	Adult/Continuing Education Programs	\$1,720,716	\$1,434,565	\$1,441,716	\$1,446,430	-15.9%	.3%	.56%
	Summer School Programs	\$763,773	\$1,163,964	\$1,624,197	\$1,273,218	66.7%	-21.6%	.50%
	Culturally Different	\$2,231,503	\$1,708,499	\$1,582,739	\$769,501	-65.5%	-51.4%	.30%
	Vocational Education	\$435,916	\$505,522	\$533,490	\$535,452	22.8%	.4%	.21%
	Remediation Testing	\$1,983,526	\$1,188,816	\$603,293	\$511,591	-74.2%	-15.2%	.20%
	Other Vocational Education Programs	\$428,658	\$587,877	\$364,393	\$494,306	15.3%	35.7%	.19%
	Gifted And Talented	\$280,078	\$280,424	\$308,841	\$359,178	28.2%	16.3%	.14%
	Emotional Disabilities	\$0	\$79,312	\$21,057	\$604	N/A	-97.1%	.0%
	Total	\$134,871,080	\$144,328,665	\$146,322,724	\$145,741,269	8.1%	-4%	56.78%
<u>Student Instructional Support</u>	Office of The Principal	\$9,131,397	\$8,834,824	\$8,891,500	\$9,024,638	-1.2%	1.5%	3.52%
	Speech Pathology and Audiology Services	\$2,637,361	\$2,585,279	\$2,956,354	\$2,993,236	13.5%	1.2%	1.17%
	Guidance Services	\$2,696,392	\$2,771,592	\$2,830,125	\$2,913,052	8.0%	2.9%	1.13%
	Psychological Testing	\$1,633,569	\$1,654,204	\$1,622,948	\$1,828,341	11.9%	12.7%	.71%
	Health Services	\$1,543,609	\$1,600,164	\$1,603,483	\$1,622,935	5.1%	1.2%	.63%
	Other Support Services, School Administration	\$980,171	\$906,795	\$1,073,380	\$1,122,241	14.5%	4.6%	.44%
	Attendance and Social Work Services	\$616,622	\$451,835	\$482,881	\$529,721	-14.1%	9.7%	.21%
	Special Education Administration	\$463,486	\$470,366	\$472,899	\$459,607	-.8%	-2.8%	.18%
	Occupational Therapy, Related Services	\$2,149	\$3,916	\$1,373	\$1,249	-41.9%	-9.0%	.0%
	Physical Therapy Services	\$0	\$184,315	\$0	\$0	N/A	N/A	.0%
	Total	\$19,704,755	\$19,463,290	\$19,934,942	\$20,495,018	4.0%	2.8%	7.98%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$23,925,223	\$23,255,793	\$24,319,298	\$24,075,868	.6%	-1.0%	9.38%
	Student Transportation	\$17,291,524	\$15,343,930	\$15,629,755	\$15,917,794	-7.9%	1.8%	6.20%
	Food Services Operations	\$8,262,590	\$8,850,385	\$8,420,404	\$10,011,735	21.2%	18.9%	3.90%

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	Personnel Services	\$822,570	\$1,040,232	\$1,159,887	\$1,121,259	36.3%	-3.3%	.44%
	Fiscal Services	\$1,185,251	\$1,153,640	\$1,021,170	\$1,085,704	-8.4%	6.3%	.42%
	Executive Administration	\$1,213,393	\$1,130,044	\$1,052,964	\$1,074,575	-11.4%	2.1%	.42%
	Board of Education	\$968,526	\$1,290,552	\$1,010,596	\$716,552	-26.0%	-29.1%	.28%
	Other Support Services, Central	\$998,066	\$1,317,885	\$1,662,426	\$531,824	-46.7%	-68.0%	.21%
	Planning, Research, Development and Evaluation	\$351,462	\$433,028	\$427,306	\$436,811	24.3%	2.2%	.17%
	Purchasing, Warehousing, and Distribution Services	\$408,603	\$401,084	\$369,936	\$375,543	-8.1%	1.5%	.15%
	Administrative Technology Services	\$345,500	\$341,667	\$327,288	\$314,997	-8.8%	-3.8%	.12%
	Other Fiscal Services	\$227,005	\$734,200	\$1,569,826	\$258,992	14.1%	-83.5%	.10%
	Other Technology Services	\$117,923	\$230,961	\$124,171	\$127,575	8.2%	2.7%	.05%
	Other Food Services	\$0	\$0	\$0	\$3,519	N/A	N/A	.0%
	Printing, Publishing, and Duplicating Services	\$4,804	-\$8,733	-\$37,633	-\$50,071	< -500%	N/A	-.02%
	Total	\$56,122,440	\$55,514,668	\$57,057,393	\$56,002,677	-2%	-1.8%	21.82%
<u>Nonoperational</u>	Debt Services	\$20,066,980	\$20,605,879	\$20,681,310	\$21,695,512	8.1%	4.9%	8.45%
	Building Acquisition, Construction and Improvements	\$8,313,268	\$20,478,880	\$12,073,097	\$6,654,864	-19.9%	-44.9%	2.59%
	Facilities Acquisition and Construction	\$4,818,017	\$2,929,329	\$4,421,151	\$1,877,682	-61.0%	-57.5%	.73%
	Community Service Operations	\$731,656	\$1,728,571	\$1,215,765	\$1,601,205	118.8%	31.7%	.62%
	Athletic Coaches	\$1,372,308	\$1,463,840	\$1,363,739	\$1,367,494	-.4%	.3%	.53%
	Other Community Services	\$544,889	\$844,949	\$547,899	\$460,329	-15.5%	-16.0%	.18%
	Latch Key Kid Program	\$283,653	\$296,106	\$300,326	\$294,569	3.8%	-1.9%	.11%
	Common School Fund	\$716,819	\$540,319	\$517,965	\$239,563	-66.6%	-53.7%	.09%
	Civic Services	\$162,378	\$176,940	\$203,136	\$214,385	32.0%	5.5%	.08%
	Child Care Services	\$28,254	\$28,912	\$31,404	\$26,437	-6.4%	-15.8%	.01%
	High School Band Uniforms	\$30,432	\$414	\$0	\$0	-100.0%	N/A	.0%
	Total	\$37,068,652	\$49,094,139	\$41,355,794	\$34,432,041	-7.1%	-16.7%	13.41%
	Grand Total	\$247,766,927	\$268,400,762	\$264,670,853	\$256,671,005	3.6%	-3.0%	100.0%